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PHUMELELA
LOCAL MUNICIPALITY

EXTRACT FROM THE MINUTES OF THE FIFTH VIRTUAL SPECIAL COUNCIL MEETING OF PHUMELELA LOCAL MUNICIPALITY HELD ON THE 30TH JUNE 2020 AT 13H00

ITEM 99/06/2020
RE: APPROVAL AND ADOPTION OF THE FINAL BUDGET FOR 2020/21 FINACIAL YEAR

RESOLVED

- That Council note the content of the report on this item
- That council approved and adopted the Final Operating Budget and Capital Budget of the Municipality for the 2020/2021 MTREF and the two projected outer years 2021/2022 and 2022/2023 as set out in the following tables:
  - Table A1 – Budget Summary
  - Table A2 – Budgeted Financial Performance (revenue and expenditure by standard classification)
  - Table A3 – Budgeted Financial Performance (revenue and expenditure by municipal vote)
  - Table A4 – Budgeted Financial Performance (revenue and expenditure)
  - Table A5 – Budgeted Capital Expenditure by vote, standard classification and funding
  - Table A6 – Budgeted Financial Position
  - Table A7 – Budgeted Cash flows
  - Table A8 – Cash backed reserves/accumulated surplus reconciliation
  - Table A9 – Asset Management
  - Table A10 – Basic Service delivery measurement
- That Council approves and adopt the budget related policies as reviewed The reviewed policies are as follows:
  - Property Rates Policy
  - Infrastructure Procurement and Delivery Management Policy
  - Tariff and Services Policy
  - Indigent Policy (Amended)
  - Credit Control and Debt Collection Policy
  - Supply Chain Management Policy
  - Bank and Investment Policy
  - Budget and Virements Policy
  - Debt impairment Policy
  - SPLUMA Tariffs
  - Accounting policies
  - Travel and Subsistence Policy

- That council approves and adopt the new final tariffs for the different services and rates and taxes to be implemented as from the 1 July 2020 as outlined on Annexure A (The increases are as follows:
  - Property Rates 4.5 % (2020/21), 4.6% (2021/22), 4.6% (2022/23)
  - Water 4.5 % (2020/21), 4.6% (2021/22), 4.6% (2022/23)
  - Sanitation 4.5 % (2020/21), 4.6% (2021/22), 4.6% (2022/23)
  - Refuse 4.5 % (2020/21), 4.6% (2021/22), 4.6% (2022/23)
  - Electricity 6,22 % (2020/21), 4.6% (2021/22), 4.6% (2022/23)

- That council take notice that the measurable performance objectives must still be determined for the budget year 2020/2021

Signed by.....
CLLR T.J. Motaung
Mayor

30/06/2020
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Date